

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	5.75	488,000	93,400	0	0	0	581,400
Total	5.75	488,000	93,400	0	0	0	581,400
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
FY 2005 Total Appropriation							
General	5.75	492,400	93,400	0	0	0	585,800
Total	5.75	492,400	93,400	0	0	0	585,800
FY 2005 Estimated Expenditures							
General	5.75	492,400	93,400	0	0	0	585,800
Total	5.75	492,400	93,400	0	0	0	585,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(4,400)	0	0	0	0	(4,400)
FY 2006 Base							
General	5.75	488,000	93,400	0	0	0	581,400
Total	5.75	488,000	93,400	0	0	0	581,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	4,700	0	0	0	0	4,700
Total	0.00	4,700	0	0	0	0	4,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

Special Programs
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	14,700	0	0	0	0	14,700
Total	0.00	14,700	0	0	0	0	14,700
FY 2006 Total Maintenance							
General	5.75	511,900	93,400	0	0	0	605,300
Total	5.75	511,900	93,400	0	0	0	605,300
FY 2006 Gov's Recommendation							
General	5.75	511,900	93,400	0	0	0	605,300
Total	5.75	511,900	93,400	0	0	0	605,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)

FY 2005 Total Appropriation

General	10.55	775,500	25,700	0	0	0	801,200
Total	10.55	775,500	25,700	0	0	0	801,200

FY 2005 Estimated Expenditures

General	10.55	775,500	25,700	0	0	0	801,200
Total	10.55	775,500	25,700	0	0	0	801,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)

FY 2006 Base

General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Special Programs
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	26,900	0	0	0	0	26,900
Total	0.00	26,900	0	0	0	0	26,900
FY 2006 Total Maintenance							
General	10.55	810,800	25,700	0	0	0	836,500
Total	10.55	810,800	25,700	0	0	0	836,500
FY 2006 Gov's Recommendation							
General	10.55	810,800	25,700	0	0	0	836,500
Total	10.55	810,800	25,700	0	0	0	836,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarship, the Leveraging Educational Assistance Program, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.							
The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.							
The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2005 Total Appropriation							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2006 Base							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Teacher/Nurses Loan Forgiveness Program General Fund increase of \$32,200; Peace Officer/Fire Fighter Scholarship Program General Fund decrease of \$11,000; and federal funds for the Byrd Honors Scholarship reimbursement.							
General	0.00	0	0	0	21,200	0	21,200
Federal	0.00	0	0	0	144,000	0	144,000
Total	0.00	0	0	0	165,200	0	165,200
FY 2006 Total Maintenance							
General	0.00	0	0	0	7,351,700	0	7,351,700
Federal	0.00	0	0	0	584,000	0	584,000
Total	0.00	0	0	0	7,935,700	0	7,935,700

Special Programs
Scholarships & Grants

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	7,351,700	0	7,351,700
Federal	0.00	0	0	0	584,000	0	584,000
Total	0.00	0	0	0	7,935,700	0	7,935,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
FY 2005 Total Appropriation							
General	8.50	496,900	13,500	0	0	0	510,400
Total	8.50	496,900	13,500	0	0	0	510,400
FY 2005 Estimated Expenditures							
General	8.50	496,900	13,500	0	0	0	510,400
Total	8.50	496,900	13,500	0	0	0	510,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(4,300)	0	0	0	0	(4,300)
FY 2006 Base							
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

Special Programs
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
FY 2006 Total Maintenance							
General	8.50	517,900	13,500	0	0	0	531,400
Total	8.50	517,900	13,500	0	0	0	531,400
FY 2006 Gov's Recommendation							
General	8.50	517,900	13,500	0	0	0	531,400
Total	8.50	517,900	13,500	0	0	0	531,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Small Business Development Centers are in place to provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(4,200)	0	0	0	0	(4,200)
FY 2005 Total Appropriation							
General	0.00	1,100	0	0	286,700	0	287,800
Total	0.00	1,100	0	0	286,700	0	287,800
FY 2005 Estimated Expenditures							
General	0.00	1,100	0	0	286,700	0	287,800
Total	0.00	1,100	0	0	286,700	0	287,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	0	0	0	0	(1,100)
FY 2006 Base							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

Special Programs
Small Business Development Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Economic Education activity has been to provide high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
FY 2005 Total Appropriation							
General	0.00	900	0	0	53,200	0	54,100
Total	0.00	900	0	0	53,200	0	54,100
FY 2005 Estimated Expenditures							
General	0.00	900	0	0	53,200	0	54,100
Total	0.00	900	0	0	53,200	0	54,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
FY 2006 Base							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200

Special Programs
Idaho Council on Economic Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2005 Total Appropriation

General	0.00	1,500	0	0	164,800	0	166,300
Total	0.00	1,500	0	0	164,800	0	166,300

FY 2005 Estimated Expenditures

General	0.00	1,500	0	0	164,800	0	166,300
Total	0.00	1,500	0	0	164,800	0	166,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2006 Base

General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Total Maintenance

General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800

Special Programs
Tech Help

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800